

031 - REGISTRAR OF VOTERS

Operational Summary

Mission:

To ensure the integrity of elections in a uniform, consistent and accessible manner.

Strategic Goals:

- Make elections accessible to all eligible voters.
- Ensure public confidence in the elections process by conducting transparent and accurate elections.

Key Outcome Indicators:

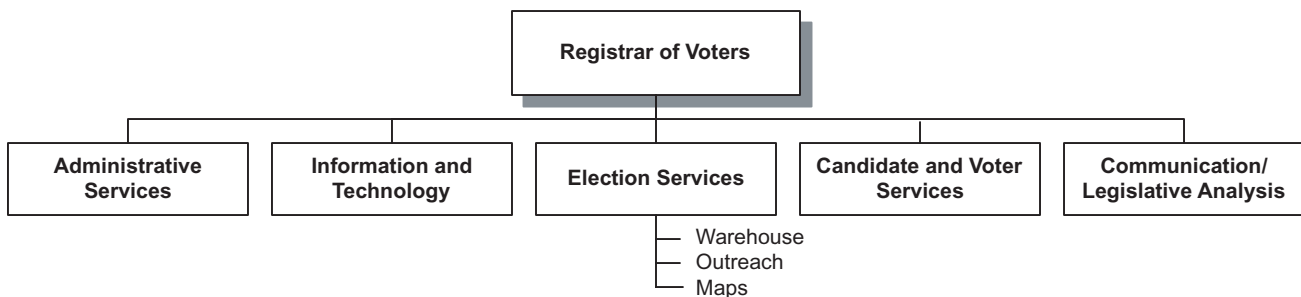
Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
DEBUT OC VOTE PROJECT. What: Exhibit demonstrating the history of voting, highlighting gains in independence for disabled voters. Why: Public outreach supports voter registration and poll worker recruitment.	New.	Full implementation prior to November poll worker recruitment. To allow for full outreach schedule after Labor Day, 2006.	New indicator.
1% HAND COUNT WILL TAKE PLACE FROM AVVPAT AUDIT RECEIPTS AND WILL REFLECT 100% ACCURACY. What: Accuracy of the initial vote count against the 1% manual recount. Why: Maintain and improve voter confidence in the accuracy of the voting process.	100% accuracy for Primary and General Elections. Secretary of State parallel monitoring also showed 100% accuracy of vote count using the eSlates.	The mandated 1% manual recount will confirm the accuracy of the initial machine vote count and parallel monitoring will continue to be 100% accurate.	The count MUST be accurate and the Registrar of Voters has never failed to match the count with the 1% manual recount.
ALL VOTING EQUIPMENT WILL BE RETROFITTED WITH VOTER VERIFIABLE PAPER AUDIT TRAIL (VVPAT) DEVICES. What: Availability of paper audit trail mandated by state law effective January 1, 2006. Why: To comply with state law.	New.	All existing DREs to be retrofitted with certified devices by June, 2006 Primary Election.	New.
EFFECTIVE VOTER EDUCATION CAMPAIGN FOR IMPLEMENTATION OF THE VOTER VERIFIABLE PAPER AUDIT TRAIL. What: Success of VVPAT will be proportional to the number of voters comfortable with its use. Why: California jurisdictions are required to provide a paper audit trail when using DREs.	This is a new indicator.	Full impact of VEO will be observable by the November, 2006 General Election.	New.

FY 2005-06 Key Project Accomplishments:

- Streamlined organization and instituted periodic employee opinion surveys. A committee of managers and employees guided the implementation of the transition successfully, building higher morale in the department.

- Departmental reorganization implemented early in the fiscal year provided a flattened organization structure more conducive to customer service, employee empowerment and cost-effective use of human resources.
- A web-based mapping application provided the ability for voters and candidates to track the return and processing of voted ballots on the web. This was augmented by webcams that allow voters to watch the warehouse as ballots and/or equipment is returned on election night.
- Employee and Board of Supervisors newsletters instituted to improve information flow concerning election developments.
- City Clerks and ROV establish a partnership to assist cities in the elections process, newsletter and frequent meetings enhance cooperation and communication.

Organizational Summary



Registrar Of Voters - Oversee all functions of the department.

Administrative Support - Provide purchasing, human resources, fiscal management, and budget support.

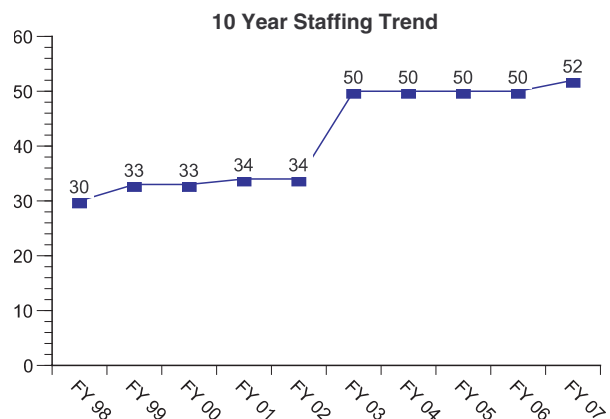
Election Services - Recruit poll sites and poll workers. Manage the mapping of precincts. Store, inventory and distribute voting equipment and supplies. Maintain relationships in language-based communities. Maintain community alliances with businesses in Orange County.

Information Services - Maintain election and district data bases/programs, voter file, GIS, 5 LANS as well as all election-related hardware.

Candidate & Voter Services - Provide information and services to candidates, campaigns and voters. Manage voter registration process, and voting alternatives such as Absentee and Early Voting.

Communication/Legislative Analysis - Provide consistent message from the Registrar of Voters to the public via internet, print, electronic media concerning elections issues. Maintain a liaison with Secretary of State, legislators and other elections officials.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Registrar of Voters Department was a budget unit within the General Services Agency with a staff as high as 58 but decreased to 29 by FY 95-96 as a result of the bankruptcy.
- In September 2001, the Board of Supervisors approved Registrar of Voters strategic plan and increase staffing to the current level of 50.

- In July 2005, the department was reorganized to reflect the County's priorities of servant leadership and employee development with no net increase in FTEs. The changes reflected an adaptation of existing FTEs to changes in the technical and legislative/regulatory environment of the elections operation.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Consistent with the departmental business plan as all functions within this department are driven toward conducting elections at the most efficient, cost effective level. Implementation of the electronic voting system was originally designated a strategic priority in 2002-03. In 2004, the addition of a voter verifiable paper audit trail to all electronic voting equipment was mandated by state law. This latest adaptation of the system is reflected in the department's "Key Trends".

Changes Included in the Base Budget:

The revenue estimates are raised by \$13 million to account for the offsetting state funding to support the retrofitting of all Direct Record Electronic Voting Systems (DREs) as required by state law. This reimbursement is for expenditures in FY 05-06.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 2 Positions to Address Increased Workload Amount:\$ 0	Address added workload related to Voter Verifiable Paper Audit Trail and absentee ballot tracking	Ensure integrity of November 2006 General Election	6098

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	50	50	50	52	2	4.00
Total Revenues	6,773,385	15,680,364	2,321,042	16,927,516	14,606,474	629.31
Total Requirements	14,335,864	29,682,272	26,364,954	12,751,319	(13,613,635)	-51.64
Net County Cost	7,562,479	14,001,908	24,043,912	(4,176,197)	(28,220,109)	-117.37

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Registrar of Voters in the Appendix on page A43

Highlights of Key Trends:

- As of January, 2006, all electronic voting systems used in California must provide a Voter Verifiable Paper Audit Trail (VVPAT) for voters to review selections before casting their ballot. While funding resources

were not clear at the time the legislation was implemented, the date was firm. Therefore, the County was required to provide the equipment at its expense and subsequently seek reimbursement from the state.

- A recent court decision requires the County to provide all materials in the required languages (Spanish, Vietnamese, Korean and Chinese). In the past, the interpretation was to provide all election materials in the required languages. This increases the cost of materials and timeframes required to produce them.
- The Registrar of Voters University was implemented to improve and enhance employee's job-related skills and knowledge.
- A Transition Oversight Committee of employees was formed and monitored the progress of the reorganization and the adaptation of employees to a new management model and organizational relationships in a team-based environment.

Budget Units Under Agency Control:

No.	Agency Name	Registrar Of Voters	Administrative Support	Election Services	Information Services	Candidate & Voter Services	Communication/ Legislative Analysis	Total
031	Registrar of Voters	360,371	1,617,569	6,827,226	2,510,408	1,183,117	252,628	12,751,319
	Total	360,371	1,617,569	6,827,226	2,510,408	1,183,117	252,628	12,751,319

031 - Registrar of Voters

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Fines, Forfeitures & Penalties	\$ 4,980	\$ 1,393	\$ 3,883	\$ 1,500	\$ (2,383)	-61.37%
Revenue from Use of Money and Property	148	43	155	0	(155)	-100.00
Intergovernmental Revenues	1,222,524	14,205,366	584,007	13,701,016	13,117,009	2,246.03
Charges For Services	5,141,956	1,467,516	1,725,453	3,220,000	1,494,547	86.62
Miscellaneous Revenues	403,777	6,046	7,543	5,000	(2,543)	-33.72
Total Revenues	6,773,385	15,680,364	2,321,042	16,927,516	14,606,474	629.31
Salaries & Benefits	4,274,362	4,982,899	4,784,800	4,631,834	(152,966)	-3.20
Services & Supplies	8,859,645	24,565,165	21,545,950	8,009,119	(13,536,831)	-62.83
Other Charges	9,828	7,866	7,866	7,866	0	0.00
Fixed Assets	1,192,030	161,790	61,785	102,500	40,715	65.90
Intrafund Transfers	0	(35,448)	(35,448)	0	35,448	-100.00
Total Requirements	14,335,864	29,682,272	26,364,954	12,751,319	(13,613,635)	-51.64
Net County Cost	\$ 7,562,479	\$ 14,001,908	\$ 24,043,912	\$ (4,176,197)	\$ (28,220,109)	-117.37%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Registrar Of Voters:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Charges For Services	\$ 2,841	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	2,841	0	0	0	0	0.00
Salaries & Benefits	158,210	177,548	138,979	307,791	168,812	121.47
Services & Supplies	43,037	46,947	41,781	52,580	10,799	25.85
Total Requirements	201,247	224,495	180,760	360,371	179,611	99.36
Net County Cost	\$ 198,406	\$ 224,495	\$ 180,760	\$ 360,371	\$ 179,611	99.36%

Final Budget Summary of Administrative Support:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 148	\$ 43	\$ 155	\$ 0	\$ (155)	-100.00%
Intergovernmental Revenues	1,222,524	13,168,350	161,870	13,701,016	13,539,146	8,364.22
Charges For Services	4,558,006	1,269,275	1,269,342	0	(1,269,342)	-100.00
Miscellaneous Revenues	402,783	5,971	5,971	5,000	(971)	-16.26
Total Revenues	6,183,461	14,443,639	1,437,337	13,706,016	12,268,679	853.57
Salaries & Benefits	961,555	1,020,370	972,220	503,332	(468,888)	-48.23
Services & Supplies	4,532,225	15,718,500	13,981,075	1,106,371	(12,874,704)	-92.09
Other Charges	0	7,866	7,866	7,866	0	0.00
Fixed Assets	1,121,903	21,000	20,371	0	(20,371)	-100.00
Intrafund Transfers	0	(35,448)	(35,448)	0	35,448	-100.00
Total Requirements	6,615,683	16,732,288	14,946,085	1,617,569	(13,328,516)	-89.18
Net County Cost	\$ 432,222	\$ 2,288,649	\$ 13,508,748	\$ (12,088,447)	\$ (25,597,195)	-189.49%

Final Budget Summary of Election Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 0	\$ 1,130	\$ 0	\$ (1,130)	-100.00%
Charges For Services	332,870	1,110	1,319	3,100,000	3,098,681	234,919.41
Miscellaneous Revenues	819	50	1,522	0	(1,522)	-100.00
Total Revenues	333,689	1,160	3,971	3,100,000	3,096,029	77,969.52
Salaries & Benefits	1,731,210	1,844,064	1,750,620	1,798,968	48,348	2.76
Services & Supplies	3,841,044	6,869,068	6,371,256	5,022,758	(1,348,498)	-21.17
Fixed Assets	0	102,000	41,413	5,500	(35,913)	-86.72
Total Requirements	5,572,253	8,815,132	8,163,289	6,827,226	(1,336,063)	-16.37
Net County Cost	\$ 5,238,564	\$ 8,813,972	\$ 8,159,318	\$ 3,727,226	\$ (4,432,092)	-54.32%

Final Budget Summary of Information Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 1,037,016	\$ 421,008	\$ 0	\$ (421,008)	-100.00%
Charges For Services	84,425	103,104	110,538	20,000	(90,538)	-81.91
Miscellaneous Revenues	175	0	0	0	0	0.00
Total Revenues	84,600	1,140,120	531,546	20,000	(511,546)	-96.24
Salaries & Benefits	1,105,373	1,238,018	1,229,710	1,150,527	(79,183)	-6.44

Final Budget Summary of Information Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Services & Supplies	331,932	1,578,000	831,269	1,262,881	431,612	51.92
Other Charges	9,828	0	0	0	0	0.00
Fixed Assets	70,127	38,790	0	97,000	97,000	0.00
Total Requirements	1,517,260	2,854,808	2,060,978	2,510,408	449,430	21.81
Net County Cost	\$ 1,432,660	\$ 1,714,688	\$ 1,529,432	\$ 2,490,408	\$ 960,976	62.83%

Final Budget Summary of Candidate & Voter Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Fines, Forfeitures & Penalties	\$ 4,980	\$ 1,393	\$ 3,883	\$ 1,500	\$ (2,383)	-61.37%
Charges For Services	163,814	94,027	344,254	100,000	(244,254)	-70.95
Miscellaneous Revenues	0	25	50	0	(50)	-100.00
Total Revenues	168,794	95,445	348,187	101,500	(246,687)	-70.85
Salaries & Benefits	318,015	702,899	693,271	642,338	(50,933)	-7.35
Services & Supplies	111,407	352,650	320,570	540,779	220,209	68.69
Total Requirements	429,421	1,055,549	1,013,841	1,183,117	169,276	16.70
Net County Cost	\$ 260,627	\$ 960,104	\$ 665,654	\$ 1,081,617	\$ 415,963	62.49%

Final Budget Summary of Communication/Legislative Analysis:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 228,878	\$ 228,878	0.00%
Services & Supplies	0	0	0	23,750	23,750	0.00
Total Requirements	0	0	0	252,628	252,628	0.00
Net County Cost	\$ 0	\$ 0	\$ 0	\$ 252,628	\$ 252,628	0.00%